EXECUTIVE RECOMMENDATION

Student Learning Support Systems - No. 076617

Category:

Montgomery College

Date Last Modified:

January 9, 2008

Agency:

Montgomery College

Required Adequate Public Facility:

No

1,600

1,538

1,600

Planning Area:

Current Revenue: General

Recreation Tax

Countywide

Relocation Impact: None

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EXPENDIT	URE	SCHEDU	JLE	(\$000)
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Cost Element	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13		Beyond 6 Years
Planning, Design and Supervision	177	177	0	0	0	0	0	0	0	0	T C
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	C
Construction	0	0	0	0	0	0	0	0	0	0	C
Other	9,623	772	851	8,000	800	800	1,600	1,600	1,600	1,600	(
Total	9,800	949	851	8,000	800	800	1,600	1,600	1,600	1,600	0
		FUN	DING S	CHEDUL	E (\$000)					ACCESSION OF THE PARTY OF THE P	alice commence and membranes and a second
Current Revenue: Recordation Tax	62	0	0	62	0	0	0	62	0	0	C
Recordation Tax	0	0	0	0	0	0	0	0	0	0	

COMPARISON (\$000)

7,938

800

800

1,600

	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	B FY14 6	eyond <i>A</i> Years R	
Current Approved	6,600	1.000	800	4.800	800	800	1.600	1.600	0	0	0	0
• • •	•	.,		9.600		1,600	.,	.,	-	•		_
Agency Request	11,400	949	851	. ,	1,600	1,600	1,600	1,600	1,600	1,600	0	1,600
Recommended	9,800	949	851	8,000	800	800	1,600	1,600	1,600	1,600	0	800
CHANGE			TO	ΓAL	%	6-YI	EAR	%		AF	PROP.	
Agency Reques	st vs Approv	ed	4,8	00	72.7%	4	,800	100.0%	ı	1,600	0.0	%
Recommended	vs Approve	d	3,2	.00	48.5%	3	,200	66.7%	ı	800	0.0	%
Recommended	vs Request		(1,6	(00)	(14.0%)	(1	,600)	(16.7%)	1	(800)	(50.0%	6)

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends funding of the project on the schedule shown above due to fiscal reasons.

9,738

The FY09 appropriation recommendation is \$800,000.

The FY10 appropriation recommendation is \$800,000.

Student Learning Support Systems -- No. 076617

Category Subcategory Administering Agency

Planning Area

Montgomery College Higher Education Montgomery College

Countywide

Date Last Modified

Required Adequate Public Facility

Relocation Impact Status September 28, 2007 No

None On-going

EXPENDITURE SCHEDULE (\$000)

					(+	,					
Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	177	177	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	11,223	772	851	9,600	1,600	1,600	1,600	1,600	1,600	1,600	0
Total	11,400	949	851	9,600	1,600	1,600	1,600	1,600	1,600	1,600	0

FUNDING SCHEDULE (\$000)

Current Revenue: Recordation Tax	62	0	0	62	0	0	0 [62	0	0	0
Current Revenue: General	11,338	949	851	9,538	1,600	1,600	1,600	1,538	1,600	1,600	0
Total	11,400	949	851	9,600	1,600	1,600	1,600	1,600	1,600	1,600	0
WorkYears	1	1	****	4400	3.0	4.0	4.0	4.0	4.0	4.0	•

DESCRIPTION

This project includes the installation, upgrading and replacement of student tracking, disability support services, student e-mail, e-portfolio, resume software, podcasting, communication tools and systems, identification security, and cybersecurity tools for these systems, and other applications used by and for students and faculty. This request includes both hardware and software. The request includes funding for technical project and planning analyst positions to manage applications systems, and be in charge of the design, setup and maintenance of technical specifications and on-going review and update of the systems to stay current. Two (2) staff positions are currently funded in this project. One (1) additional staff position is requested in FY 2009 and one (1) more in FY 2010 for a total of four (4) positions.

COST CHANGE

\$800,000 increase to add podcasting, communications tools, cybersecurity, and security improvements, as determined by studies including the Middle States.

JUSTIFICATION

These systems help assure student success through technological support of academic and instructional programs and initiatives as well as allowing tracking of progress to assist in measuring outcomes and assessments. The College has growing needs to track students as part of the measurement of student success at the College. This is fundamental in measuring/documenting student success. The disability support services request is to address the special needs of students using adaptive technologies. Student e-mail will allow the students to communicate better with the faculty and the other offices at the College and vice versa. Both e-portfolio and resume software will aid our students in finding employment.

Information Technology Strategic Plan - FY2008-2011 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

OTHER

FY09 Appropriation: \$1,600,000 (Current Revenue: General).

The College's updated ITSP for FY08-11 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPEN	IDITURE	DATA	COORDINATION	MAP	
Date First Appropriation	FY07	(\$000)			
First Cost Estimate Curren Scope	rt FY09	11,400			
Last FY's Cost Estimate	*****************	6,600			
Appropriation Request	FY09	1,600		1 700	
Appropriation Request Est.	FY10	1,600			
Supplemental Appropriation Requ	est	0		107 2 117	文 () () () () () () () () () (
Transfer	democratement coloradors	0			
Cumulative Appropriation	**************************************	1,800		Na V	
Expenditures / Encumbrances	***************************************	1,126			
Unencumbered Balance		674			
Partial Closeout Thru	FY06	0	•		155 To 123 A
New Partial Closeout	FY07	0			
Total Partial Closeout	Angeles de la constante de la	0		**************************************	

Agency Request